

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program is responsible for conservation, protection, and management of the development and use of the state's water resources. Includes development and implementation of a State Water Plan, water project construction, promoting conservation of energy, and developing renewable be energy resources.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 270							
General	9.61	802,900	674,800	75,200	0	0	1,552,900
Dedicated	0.93	44,200	21,900	0	0	0	66,100
Other	5.46	313,500	281,400	31,100	0	0	626,000
Total	16.00	1,160,600	978,100	106,300	0	0	2,245,000
FY 2014 Total Appropriation							
General	9.61	802,900	674,800	75,200	0	0	1,552,900
Dedicated	0.93	44,200	21,900	0	0	0	66,100
Other	5.46	313,500	281,400	31,100	0	0	626,000
Total	16.00	1,160,600	978,100	106,300	0	0	2,245,000
FY 2014 Estimated Expenditures							
General	9.61	802,900	674,800	75,200	0	0	1,552,900
Dedicated	0.93	44,200	21,900	0	0	0	66,100
Other	5.46	313,500	281,400	31,100	0	0	626,000
Total	16.00	1,160,600	978,100	106,300	0	0	2,245,000
Base Adjustments							
8.31 Transfer Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload.							
Other	0.70	121,000	0	0	0	0	121,000
Total	0.70	121,000	0	0	0	0	121,000
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
General	0.00	0	0	(75,200)	0	0	(75,200)
Other	0.00	0	0	(31,100)	0	0	(31,100)
Total	0.00	0	0	(106,300)	0	0	(106,300)
FY 2015 Base							
General	9.61	802,900	674,800	0	0	0	1,477,700
Dedicated	0.93	44,200	21,900	0	0	0	66,100
Other	6.16	434,500	281,400	0	0	0	715,900
Total	16.70	1,281,600	978,100	0	0	0	2,259,700
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	13,900	0	0	0	0	13,900
Dedicated	0.00	1,300	0	0	0	0	1,300
Other	0.00	7,500	0	0	0	0	7,500
Total	0.00	22,700	0	0	0	0	22,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	400	0	0	0	0	400
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	200	0	0	0	0	200
Total	0.00	600	0	0	0	0	600
10.21 General Inflation Adjustments: The Governor recommends dedicated spending authority for general inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	3,200	0	0	0	3,200
Total	0.00	0	3,200	0	0	0	3,200
10.23 Contract Inflation: The Governor recommends contract inflation for rent increases.							
General	0.00	0	12,600	0	0	0	12,600
Total	0.00	0	12,600	0	0	0	12,600
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 50 computers (\$56,000), seven CISCO switches (\$37,100), one HP plotter (\$5,500), one server (\$7,200), three work stations (\$3,900), three chairs (\$3,300), and one TrackIt Help desk with LANDesk Management (\$83,500).							
General	0.00	0	83,500	113,000	0	0	196,500
Total	0.00	0	83,500	113,000	0	0	196,500
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(31,000)	0	0	0	(31,000)
Total	0.00	0	(31,000)	0	0	0	(31,000)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	1,500	0	0	0	1,500
Other	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	2,900	0	0	0	2,900
FY 2015 Total Maintenance							
General	9.61	817,200	741,300	113,000	0	0	1,671,500
Dedicated	0.93	45,500	21,900	0	0	0	67,400
Other	6.16	442,200	286,000	0	0	0	728,200
Total	16.70	1,304,900	1,049,200	113,000	0	0	2,467,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Idaho Water Center Cooling Towers: The Governor recommends \$183,600 in one-time General Fund for the department's share of new cooling towers for the Idaho Water Center.							
General	0.00	0	183,600	0	0	0	183,600
Total	0.00	0	183,600	0	0	0	183,600
FY 2015 Gov's Recommendation							
General	9.61	817,200	924,900	113,000	0	0	1,855,100
Dedicated	0.93	45,500	21,900	0	0	0	67,400
Other	6.16	442,200	286,000	0	0	0	728,200
Total	16.70	1,304,900	1,232,800	113,000	0	0	2,650,700

Water Resources, Department of
Planning/Technical Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide water planning and policy by assisting the State Water Board in developing water resource policy, including comprehensive river planning. Provide water project funding through staff support for the study, funding, development and construction of water projects. Provide monitoring, collection and analysis of information pertaining to the supply, conservation, and use of our state's water. Provide technical support to regulatory programs such as dam safety, water rights, and stream channel protection.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 270							
General	26.41	2,146,100	592,100	0	554,000	0	3,292,200
Dedicated	5.29	378,400	2,388,700	0	0	0	2,767,100
Federal	6.30	491,300	2,292,400	0	0	0	2,783,700
Other	0.00	67,500	177,500	0	0	0	245,000
Total	38.00	3,083,300	5,450,700	0	554,000	0	9,088,000
FY 2014 Total Appropriation							
General	26.41	2,146,100	592,100	0	554,000	0	3,292,200
Dedicated	5.29	378,400	2,388,700	0	0	0	2,767,100
Federal	6.30	491,300	2,292,400	0	0	0	2,783,700
Other	0.00	67,500	177,500	0	0	0	245,000
Total	38.00	3,083,300	5,450,700	0	554,000	0	9,088,000
FY 2014 Estimated Expenditures							
General	26.41	2,146,100	592,100	0	554,000	0	3,292,200
Dedicated	5.29	378,400	2,388,700	0	0	0	2,767,100
Federal	6.30	491,300	2,292,400	0	0	0	2,783,700
Other	0.00	67,500	177,500	0	0	0	245,000
Total	38.00	3,083,300	5,450,700	0	554,000	0	9,088,000
Base Adjustments							
8.31 Transfer Between Programs: The decision unit transfers spending authority to Management and Support to better reflect workload.							
Other	0.00	(67,500)	0	0	0	0	(67,500)
Total	0.00	(67,500)	0	0	0	0	(67,500)
FY 2015 Base							
General	26.41	2,146,100	592,100	0	554,000	0	3,292,200
Dedicated	5.29	378,400	2,388,700	0	0	0	2,767,100
Federal	6.30	491,300	2,292,400	0	0	0	2,783,700
Other	0.00	0	177,500	0	0	0	177,500
Total	38.00	3,015,800	5,450,700	0	554,000	0	9,020,500
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	34,600	0	0	0	0	34,600
Dedicated	0.00	6,900	0	0	0	0	6,900
Federal	0.00	9,000	0	0	0	0	9,000
Total	0.00	50,500	0	0	0	0	50,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	1,100	0	0	0	0	1,100
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	300	0	0	0	0	300
Total	0.00	1,600	0	0	0	0	1,600
10.21 General Inflation Adjustments: The Governor recommends General Fund for increased costs from the United States Geological Survey for streamgaging work, as well as dedicated fund spending authority for general inflation.							
General	0.00	0	0	0	16,600	0	16,600
Dedicated	0.00	0	14,700	0	0	0	14,700
Federal	0.00	0	13,100	0	0	0	13,100
Total	0.00	0	27,800	0	16,600	0	44,400
10.23 Contract Inflation: The Governor recommends contract inflation for rent increases.							
General	0.00	0	12,100	0	0	0	12,100
Total	0.00	0	12,100	0	0	0	12,100
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	26.41	2,181,800	604,300	0	570,600	0	3,356,700
Dedicated	5.29	385,500	2,403,400	0	0	0	2,788,900
Federal	6.30	500,600	2,305,500	0	0	0	2,806,100
Other	0.00	0	177,500	0	0	0	177,500
Total	38.00	3,067,900	5,490,700	0	570,600	0	9,129,200
Line Items							
12.01 Water Sustainability Initiative: The Governor does not recommend the transfer of \$149,700 in Personnel Costs from Water Management.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Water Sustainability Initiative: The Governor does not recommend ongoing General Fund for the Water Sustainability Initiative.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Water Resources, Department of
Planning/Technical Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.03 Water Sustainability Initiative: The Governor recommends \$15 million in one-time General Fund for the Water Sustainability Initiative projects including acquiring water rights to provide a reliable water supply to Mountain Home Air Force Base (\$4 million); conducting studies of the Rathdrum Prairie Aquifer to support the establishment of municipal water rights for long-term needs (\$500,000); initiating environmental compliance and land exchange analysis for the Galloway Project (\$2 million); completing Arrowrock enlargement and flood control feasibility study (\$1.5 million); beginning Island Park Reservoir Enlargement Project (\$2.5 million); developing computer infrastructure necessary for the operation of the Water Supply Bank (\$500,000); and developing additional managed recharge capacity (\$4 million).							
General	0.00	0	0	0	0	15,000,000	15,000,000
Total	0.00	0	0	0	0	15,000,000	15,000,000
12.04 ESPA CAMP Cash Transfer: The Governor recommends \$716,000 be transferred from the Idaho Water Resource Board Revolving Development Account to the Secondary Aquifer Planning, Management, and Implementation Fund. The Board has committed these funds to assist with implementing the Eastern Snake Plain Comprehensive Aquifer Management Plan. The funds will be allocated to projects with a 60% cost-share commitment by project sponsors.							
Dedicated	0.00	0	0	0	0	716,000	716,000
Total	0.00	0	0	0	0	716,000	716,000
12.81 Revenue Adjustments: This decision unit is a revenue adjustment for the Water Board Transfer.							
General	0.00	0	0	0	0	(15,000,000)	(15,000,000)
Dedicated	0.00	0	0	0	0	(716,000)	(716,000)
Total	0.00	0	0	0	0	(15,716,000)	(15,716,000)
FY 2015 Gov's Recommendation							
General	26.41	2,181,800	604,300	0	570,600	0	3,356,700
Dedicated	5.29	385,500	2,403,400	0	0	0	2,788,900
Federal	6.30	500,600	2,305,500	0	0	0	2,806,100
Other	0.00	0	177,500	0	0	0	177,500
Total	38.00	3,067,900	5,490,700	0	570,600	0	9,129,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Assist the public in establishing water rights, evaluating proposed changes to established rights, enforcing state law to prevent unauthorized use, and assisting right holders in the fair distribution of water. Other responsibilities are to oversee impoundment structure construction, administer the use of waste disposal wells, regulate geothermal water, and administer flood control districts.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 270							
General	66.46	3,948,600	1,955,300	60,000	0	0	5,963,900
Dedicated	12.86	1,105,800	620,800	0	0	0	1,726,600
Federal	3.81	496,600	313,400	0	0	0	810,000
Other	10.02	733,700	251,500	0	0	0	985,200
Total	93.15	6,284,700	3,141,000	60,000	0	0	9,485,700
FY 2014 Total Appropriation							
General	66.46	3,948,600	1,955,300	60,000	0	0	5,963,900
Dedicated	12.86	1,105,800	620,800	0	0	0	1,726,600
Federal	3.81	496,600	313,400	0	0	0	810,000
Other	10.02	733,700	251,500	0	0	0	985,200
Total	93.15	6,284,700	3,141,000	60,000	0	0	9,485,700
FY 2014 Estimated Expenditures							
General	66.46	3,948,600	1,955,300	60,000	0	0	5,963,900
Dedicated	12.86	1,105,800	620,800	0	0	0	1,726,600
Federal	3.81	496,600	313,400	0	0	0	810,000
Other	10.02	733,700	251,500	0	0	0	985,200
Total	93.15	6,284,700	3,141,000	60,000	0	0	9,485,700
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit transfers spending authority from the Water Resources Adjudication Fund to the Water Administration Fund to better align spending authority with cash.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: The decision unit transfers 0.7 FTP and spending authority to Management and Support to better reflect workload.							
Other	(0.70)	(53,500)	0	0	0	0	(53,500)
Total	(0.70)	(53,500)	0	0	0	0	(53,500)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
General	0.00	0	0	(60,000)	0	0	(60,000)
Total	0.00	0	0	(60,000)	0	0	(60,000)
8.51 Base Reduction: This decision unit reduces the base appropriation for the Water Supply Bank. The Idaho Water Resources Board (IWRB) passed a resolution in 2013 directing the water right owner share of rentals be deposited into the IWRB's Revolving Development Fund, which is continuously appropriated.							
Dedicated	0.00	0	(400,000)	0	0	0	(400,000)
Total	0.00	0	(400,000)	0	0	0	(400,000)

Water Resources, Department of
Water Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Base							
General	66.46	3,948,600	1,955,300	0	0	0	5,903,900
Dedicated	12.86	1,105,800	220,800	0	0	0	1,326,600
Federal	3.81	496,600	313,400	0	0	0	810,000
Other	9.32	680,200	251,500	0	0	0	931,700
Total	92.45	6,231,200	2,741,000	0	0	0	8,972,200
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	88,800	0	0	0	0	88,800
Dedicated	0.00	18,600	0	0	0	0	18,600
Federal	0.00	4,100	0	0	0	0	4,100
Other	0.00	13,400	0	0	0	0	13,400
Total	0.00	124,900	0	0	0	0	124,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	2,100	0	0	0	0	2,100
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	300	0	0	0	0	300
Other	0.00	400	0	0	0	0	400
Total	0.00	3,400	0	0	0	0	3,400
10.21 General Inflation Adjustments: The Governor recommends dedicated spending authority for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	2,200	0	0	0	2,200
Federal	0.00	0	700	0	0	0	700
Total	0.00	0	2,900	0	0	0	2,900
10.23 Contract Inflation: The Governor recommends contract inflation for rent increases.							
General	0.00	0	14,900	0	0	0	14,900
Total	0.00	0	14,900	0	0	0	14,900
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two closed-conduit flowmeters (\$20,000), five vehicles (\$134,000), and a map scanner (\$12,300).							
General	0.00	0	0	166,300	0	0	166,300
Total	0.00	0	0	166,300	0	0	166,300
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(79,800)	0	0	0	(79,800)
Total	0.00	0	(79,800)	0	0	0	(79,800)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	66.46	4,039,500	1,890,600	166,300	0	0	6,096,400
Dedicated	12.86	1,125,000	223,000	0	0	0	1,348,000
Federal	3.81	501,000	314,100	0	0	0	815,100
Other	9.32	694,000	251,500	0	0	0	945,500
Total	92.45	6,359,500	2,679,200	166,300	0	0	9,205,000
Line Items							
12.01 Water Sustainability Initiative: The Governor does not recommend the transfer of \$149,700 in Personnel Costs to Planning/Technical Services.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	66.46	4,039,500	1,890,600	166,300	0	0	6,096,400
Dedicated	12.86	1,125,000	223,000	0	0	0	1,348,000
Federal	3.81	501,000	314,100	0	0	0	815,100
Other	9.32	694,000	251,500	0	0	0	945,500
Total	92.45	6,359,500	2,679,200	166,300	0	0	9,205,000

Water Resources, Department of
Northern Idaho Water Rights Adjudication

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Ground Water Management Plan Advisory Committee for the Rathdrum Prairie-Spokane Aquifer recommended the adjudication of water rights for those portions of northern Idaho not included within the Snake River Basin as an element of the Management Plan for the aquifer.							
The 2006 legislative session authorized the initiation of general water rights adjudication of all rights to the use of water from surface water and ground water sources whether or not hydraulically connected within the Coeur d'Alene-Spokane River Basin, the Palouse River Basin and the Kootenai and Clark Fork-Pend Oreille River Basins.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 270							
General	4.00	225,600	160,400	0	0	0	386,000
Dedicated	0.85	71,600	35,200	0	0	0	106,800
Total	4.85	297,200	195,600	0	0	0	492,800
FY 2014 Total Appropriation							
General	4.00	225,600	160,400	0	0	0	386,000
Dedicated	0.85	71,600	35,200	0	0	0	106,800
Total	4.85	297,200	195,600	0	0	0	492,800
FY 2014 Estimated Expenditures							
General	4.00	225,600	160,400	0	0	0	386,000
Dedicated	0.85	71,600	35,200	0	0	0	106,800
Total	4.85	297,200	195,600	0	0	0	492,800
FY 2015 Base							
General	4.00	225,600	160,400	0	0	0	386,000
Dedicated	0.85	71,600	35,200	0	0	0	106,800
Total	4.85	297,200	195,600	0	0	0	492,800
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	5,400	0	0	0	0	5,400
Dedicated	0.00	1,200	0	0	0	0	1,200
Total	0.00	6,600	0	0	0	0	6,600
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	100	0	0	0	0	100
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	100	0	0	0	0	100
10.21 General Inflation Adjustments: The Governor recommends dedicated spending authority for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.23 Contract Inflation: The Governor recommends contract inflation for rent increases.							
General	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	2,800	0	0	0	2,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	4.00	231,100	163,200	0	0	0	394,300
Dedicated	0.85	72,800	35,400	0	0	0	108,200
Total	4.85	303,900	198,600	0	0	0	502,500
FY 2015 Gov's Recommendation							
General	4.00	231,100	163,200	0	0	0	394,300
Dedicated	0.85	72,800	35,400	0	0	0	108,200
Total	4.85	303,900	198,600	0	0	0	502,500